

AGENDA ITEM VI A 2

PROGRESS REPORT ON CONDITIONALLY APPROVED CENTER

LOUISIANA STATE UNIVERSITY AT SHREVEPORT

SPORT SCIENCE INSTITUTE

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PROGRESS REPORTS ON CONDITIONALLY-APPROVED CENTERS/INSTITUTES

LOUISIANA STATE UNIVERSITY AT SHREVEPORT

SPORT SCIENCE INSTITUTE

BACKGROUND INFORMATION

Board of Regents Academic Affairs Guidelines for Proposed New Centers, Institutes, and Other Similar Academic/Research Units define “institute” thus:

Organized and structured around a broad-ranging, interdisciplinary research effort. The primary purpose of an institute is to conduct research and associated instruction, but closely related academic or public service activities may also be included. Typically an autonomous unit which reports directly to an academic dean or chief academic/research officer. May serve as a formalized link between the academic community and the professional community. May independently offer courses for credit and/or degree programs. Should facilitate efforts of the institution to attract external funding for related research.

The Board of Regents granted conditional approval for this institute on June 28, 2001. The University has now requested full approval. The proposed institute would be supported in part by state funds.

STAFF ANALYSIS

1. Description/Objectives

The proposed institute is designed to coordinate the expertise and activities of faculty at the University and the LSU Health Sciences Center in Shreveport (LSUHSCS) in order to further stimulate research, provide outreach services (events, seminars), and increase educational opportunities in sport and exercise science.

As an institute, this entity will also serve as a means of attracting external funding (e.g., NIH, NSF, USDOE) and thereby bring greater visibility to the institutions and researchers involved. The institute will also invite the participation of scholars at other North Louisiana colleges and universities, public and private, and it will serve as a formal link between academic researchers, professional health care institutions in the area, and policy makers.

As a benefit for students, the existence of this institute will provide educational opportunities for undergraduates studying the fields of health and fitness – particularly, though not limited to, students in

the new B.S. in Community Health at LSUS.

2. Faculty

Eight faculty are involved with the operations of the institute: one as a Director (LSUS), two as associate/assistant directors (LSUHSC), and five additional faculty (three from LSUS and two from the LSUHSCS). Faculty areas of expertise include kinesiology, exercise physiology, orthopedics, and health science.

3. Facilities and Equipment

All classrooms, laboratories, and offices are in place at LSUS and LSUHSCS. No new facilities or equipment are required. One unique asset of the institute which has been in place is the USA Weightlifting Development Center, housed on campus. The University notes that this Center “is already recognized world-wide as a source of important scientific information regarding children’s ability to adapt to resistive training, to master complex skills at an early age, and to do so with far less injury than occurs in other youth sports. This Center will continue to provide an important venue for research by institute scholars.”

4. Administration

The institute will be directed by the Chair of the Department of Kinesiology at LSUS, who will be advised by an Advisory Board and by the Associate Director of the Department of Orthopedic Surgery at LSUHSCS. The institute’s Advisory Board will be composed of eight to ten persons selected within the community. The Director will report to the Dean of the College at LSUS.

5. Budget

Cost projections for the institute are as follows.

Costs	2003-04	2004-05	2005-06	2006-07	2007-08
Personnel*	\$ 145,000	\$ 260,000	\$ 275,000	\$ 300,000	\$ 310,000
Supplies	20,000	20,000	20,000	25,000	30,000
Equipment	88,750	80,000	90,000	100,000	120,000
Operating Expenses	30,000	30,000	30,000	35,000	40,000
Travel	10,000	10,000	15,000	15,000	20,000
Other	50,000	50,000	50,000	50,000	60,000
Total Costs	\$ 343,750	\$ 450,000	\$ 480,000	\$ 525,000	\$ 580,000

* Includes partner personnel at LSUHSCS, student assistants, fringe benefits, etc.

Since the Institute's conditional approval in June 2001, a combination of internal and external funds have been secured. The University has documented and projects the Institute's funding as follows:

Revenue (in-hand)	2003-04	2004-05	2005-06	2006-07	2007-08
External, Private*	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
State (e.g., BORSF)	\$ 88,750	0	0	0	0
Internal (LSUS, LSUHSCS)	\$ 207,000	\$ 297,000	\$ 307,000	\$ 332,000	\$342,000
Total Revenues	\$ 343,750	\$ 345,000	\$ 355,000	\$ 380,000	\$ 390,000
Deficit	\$ 0	- \$ 55,000	- \$ 125,000	- \$ 145,000	- \$190,000

* Example external sources of funding: The Shreveport Sports Authority, the USA Weightlifting Committee, the National Girls and Women In Sport, American Heart Association, American Diabetic Association, Schumpert and Willis-Knighton Health Systems, USA Soccer, MADD, etc.

Given these cost projections, the University projects the following additional revenues per year, which it lists as "anticipated":

Additional Revenue (projected/anticipated)	2003-04	2004-05	2005-06	2006-07	2007-08
External, Private*	\$ 0	\$ 50,000	\$ 65,000	\$ 85,000	\$ 130,000
State (e.g., BORSF)	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Internal (LSUS, LSUHSCS)	\$ 0	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Addl. Revenue	\$ 0	\$ 105,000	\$ 125,000	\$ 145,000	\$ 190,000

* Same sources as those listed above.

If these additional revenues materialize, the Institute will meet its projected increases in cost.

STAFF ANALYSIS

The objectives of the Sport Science Institute are compatible with the role, scope and mission of LSUS, and need for the Institute has been justified. Research and service activities of the Institute should continue to benefit both the University and the surrounding area. Necessary faculty, facilities, and an appropriate administrative structure are in place.

During its first year of approval, the Institute was successful in acquiring sufficient external funding to support core Institute activities. External sources have committed continual funding for these activities (\$48,000 per year), so a baseline level of external support for the Institute does exist for the next five years.

However, the success of the Institute in meeting its projected cost increases depends heavily on its ability to increase its external level of support significantly. It is difficult to judge whether such an increase in support is likely after just one year.

Accordingly, the staff recommends that the institute be approved for a period of five years, with an interim report detailing its financial condition to be submitted at the end of Year Three (2005-06).

STAFF RECOMMENDATION

The staff recommends that the Academic and Student Affairs Committee grant full approval for the Sport Science Institute at Louisiana State University-Shreveport, effective immediately, for a period of five years from this date. By November 20, 2005, the University shall submit to the Commissioner of Higher Education an interim report detailing the Institute's financial condition. If upon expiration of the five-year term of approval the University decides to continue Institute operations, Louisiana State University in Shreveport shall submit a subsequent request to the Commissioner of Higher Education for additional authorization.